

STATEMENT OF PURPOSE

RS18925

Appropriates \$65,877,900 to the Idaho State Police for fiscal year 2010; limits the number of full-time equivalent positions to 549.07; provides legislative intent on personnel costs; and directs salary reductions.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	545.07	24,529,500	32,674,200	9,043,500	66,247,200
Division of Idaho State Police					
1. Project CHOICE	0.00	0	0	0	0
2. Fuel Cost Increase	0.00	0	0	0	0
3. Ballistic Vests	0.00	0	0	0	0
POST Academy					
1. Project CHOICE	0.00	0	0	0	0
Rescission of One-time Appropriation	0.00	(834,100)	0	0	(834,100)
Omnibus 4% Rescission	0.00	(790,000)	0	0	(790,000)
Health Insurance Reduction	0.00	(97,900)	(158,500)	(16,600)	(273,000)
Additional 2% Rescission	0.00	(210,500)	0	0	(210,500)
FY 2009 Total Appropriation	545.07	22,597,000	32,515,700	9,026,900	64,139,600
Noncognizable Funds and Transfers	3.00	0	0	1,063,300	1,063,300
FY 2009 Estimated Expenditures	548.07	22,597,000	32,515,700	10,090,200	65,202,900
Removal of One-Time Expenditures	0.00	(3,945,100)	(902,600)	(1,408,200)	(6,255,900)
Base Adjustments	0.00	0	(5,500)	0	(5,500)
Additional Base Adjustment	0.00	(544,000)	132,300	0	(411,700)
FY 2010 Base	548.07	18,107,900	31,739,900	8,682,000	58,529,800
Benefit Costs	0.00	42,800	80,700	400	123,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	1,674,600	284,600	1,959,200
Statewide Cost Allocation	0.00	45,900	63,000	12,900	121,800
Annualizations	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(727,700)	(1,198,600)	(126,700)	(2,053,000)
FY 2010 Program Maintenance	548.07	17,468,900	32,359,600	8,853,200	58,681,700
Line Items					
Division of Idaho State Police					
1. Revenue Shortfall	0.00	0	0	0	0
2. Forensic Staffing	0.00	0	0	0	0
3. Region 1 CDA Move	0.00	0	340,400	0	340,400
4. Exec Protection	0.00	0	0	0	0

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5. SO Registry	0.00	0	85,200	0	85,200
6. Drug Hotline	0.00	0	36,700	0	36,700
7. DHW Fingerprinting	0.00	0	300,000	0	300,000
8. GARVEE Contract	0.00	0	0	375,000	375,000
9. Information Sharing	0.00	0	0	307,900	307,900
10. Battelle Energy	0.00	0	20,000	(20,000)	0
11. U.S. Attorney Proj	0.00	25,000	0	0	25,000
12. Project Choice	0.00	0	1,219,900	0	1,219,900
13. Governor's Initiative	0.00	0	0	0	0
14. BJAG Stimulus	1.00	0	3,458,200	0	3,458,200
15. STOP Stimulus	0.00	0	823,500	0	823,500
POST Academy					
1. Reinstate Academy	0.00	0	224,400	0	224,400
12. Project Choice	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2010 Total	549.07	17,493,900	38,867,900	9,516,100	65,877,900
Chg from FY 2009 Orig Approp	4.00	(7,035,600)	6,193,700	472,600	(369,300)
% Chg from FY 2009 Orig Approp.	0.7%	(28.7%)	19.0%	5.2%	(0.6%)

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